

State of Alaska FY2010 Governor's Operating Budget

Department of Public Safety Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Alcoholic Beverage Control Board, and the Alaska Scientific Crime Detection Laboratory.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,215,600

Personnel:

Full time	7
Part time	0
Total	7

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2010

Changes in levels of service provided are reflected in the various components within the department's budget.

Major Component Accomplishments in 2008

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Contact Information
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Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	737.1	743.5	895.1
72000 Travel	66.4	78.9	78.9
73000 Services	62.8	102.2	227.2
74000 Commodities	19.3	14.4	14.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	885.6	939.0	1,215.6
Funding Sources:			
1004 General Fund Receipts	789.7	843.1	992.9
1007 Inter-Agency Receipts	95.9	95.9	222.7
Funding Totals	885.6	939.0	1,215.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	95.9	95.9	222.7
Restricted Total		95.9	95.9	222.7
Total Estimated Revenues		95.9	95.9	222.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	843.1	0.0	95.9	939.0
Adjustments which will continue current level of service:				
-Transfer personal services funds for legislative liaison support from AST Detachments	65.0	0.0	0.0	65.0
-Transfer funds for Homeland Security position from AST Detachments	73.0	0.0	0.0	73.0
-Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law	0.0	0.0	125.0	125.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.8	0.0	1.8	13.6
FY2010 Governor	992.9	0.0	222.7	1,215.6

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	600,495
Part-time	0	0	COLA	18,998
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	293,946
			<i>Less 2.01% Vacancy Factor</i>	(18,339)
			Lump Sum Premium Pay	0
Totals	7	8	Total Personal Services	895,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
DPS Homeland Sec Prj Coord	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Regulations Spec I	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	5	0	3	0	8